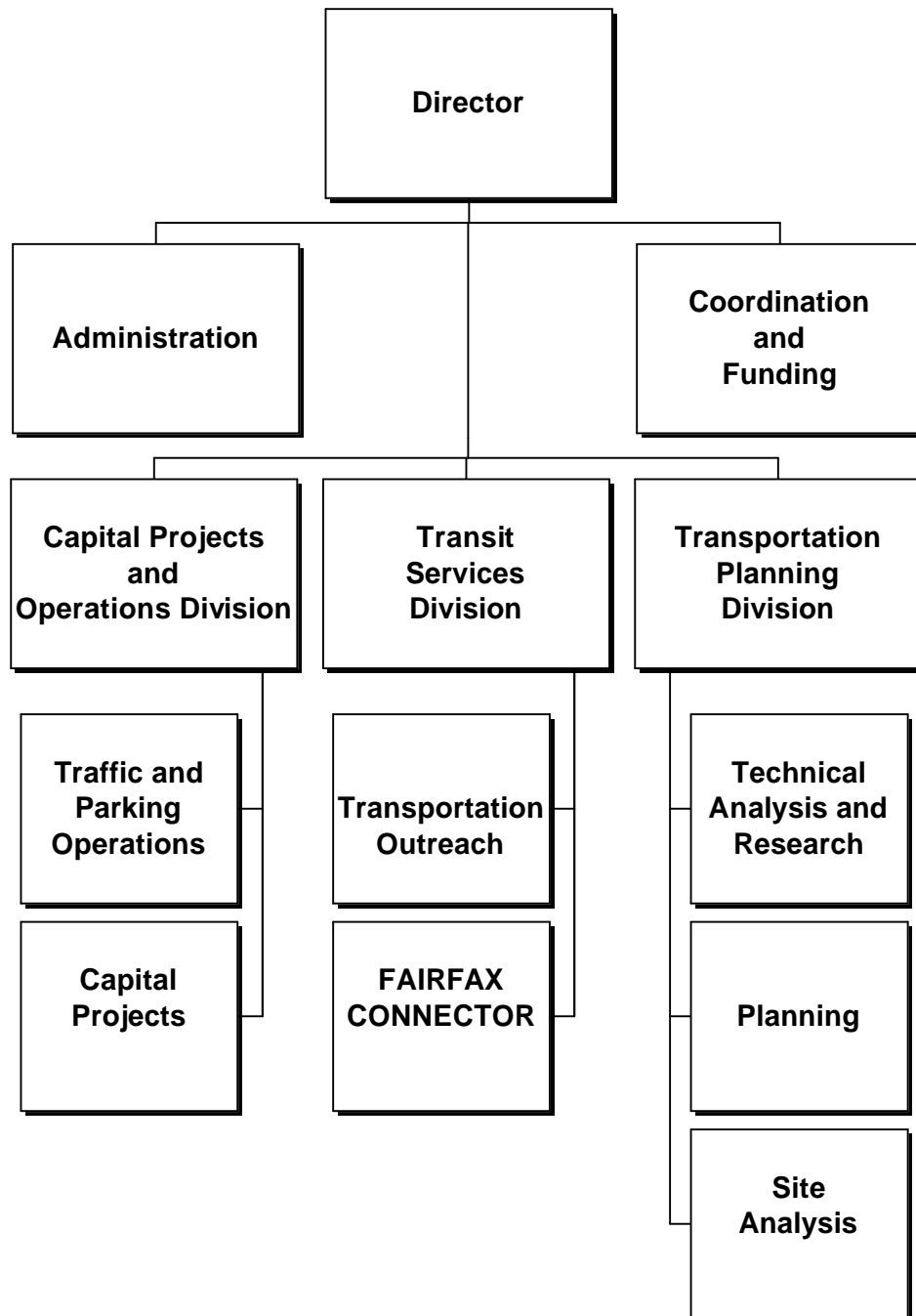


DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

59	Regular Positions	/	59.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
65	Total Positions	/	65.0	Total Staff Years

Position Detail Information

ADMINISTRATION, COORDINATION AND FUNDING

Administration

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Geog Info Spatial Analyst II
1	Network/Telecom Analyst II
1	Accountant II
1	Administrative Assistant V
2	Administrative Assistants IV
1	Administrative Assistant II
10	Positions
10.0	Staff Years

Coordination and Funding

1	Transportation Planner IV
2	Transportation Planners III
1	Transportation Planner II
4	Positions
4.0	Staff Years

CAPITAL PROJECTS AND OPERATIONS

1	Division Chief
1	Administrative Assistant II
2	Positions
2.0	Staff Years

Traffic and Parking Operations

1	Engineer IV
3	Transportation Planners III
4	Transportation Planners II
1	Planning Technician II
9	Positions
9.0	Staff Years

Capital Projects

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
1	Planning Technician II
7	Positions
7.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
1	Administrative Assistant II
2	Positions
2.0	Staff Years

Technical Analysis and Research

1	Engineer IV
1	Transportation Planner III
1	Transportation Planner II
1	Planning Technician II
4	Positions
4.0	Staff Years

Site Analysis

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
6	Positions
6.0	Staff Years

Planning

1	Transportation Planner IV
2	Transportation Planners III
2	Transportation Planners II
5	Positions
5.0	Staff Years

TRANSIT SERVICES

1	Division Chief
1	Administrative Assistant II
2	Positions
2.0	Staff Years

Transportation Outreach

1	Transportation Planner IV
1	Transportation Planner III
2	Positions
2.0	Staff Years

FAIRFAX CONNECTOR

1	Transportation Planner IV
2	Transportation Planners III
1	Management Analyst II
1	Transportation Planner II
1	Transportation Planner I
6	Positions
6.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate, and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

Agency Vision:

In the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$3,309,589	\$3,790,867	\$3,829,084	\$4,116,405	\$4,086,049
Operating Expenses	1,073,572	2,061,549	3,739,332	1,948,231	1,942,131
Capital Equipment	132,020	160,560	201,220	160,560	160,560
Subtotal	\$4,515,181	\$6,012,976	\$7,769,636	\$6,225,196	\$6,188,740
Less:					
Recovered Costs	(\$329,594)	(\$223,039)	(\$223,039)	(\$234,301)	(\$234,301)
Total Expenditures	\$4,185,587	\$5,789,937	\$7,546,597	\$5,990,895	\$5,954,439
Income:					
Photo Red Light Violations	\$1,248,297	\$1,100,000	\$1,360,353	\$1,360,353	\$1,360,353
Processing of Proposed Vacation Fees	2,800	3,876	3,876	3,876	3,876
Restricted Parking District Sign Fees	6,375	10,000	0	0	0
Seniors on the Go Fees	20,530	14,098	14,098	14,098	14,098
Residential Permit Parking Decals	0	0	0	220,000	220,000
Total Income	\$1,278,002	\$1,127,974	\$1,378,327	\$1,598,327	\$1,598,327
Net Cost to the County	\$2,907,585	\$4,661,963	\$6,168,270	\$4,392,568	\$4,356,112

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration, Coordination and Funding	\$923,358	\$756,166	\$756,166	\$787,292	\$776,809
Capital Projects and Operations	1,725,507	2,472,521	4,229,181	2,598,788	2,588,842
Transportation Planning	953,905	1,052,214	1,052,214	1,103,772	1,096,634
Transit Services	582,817	1,509,036	1,509,036	1,501,043	1,492,154
Total Expenditures	\$4,185,587	\$5,789,937	\$7,546,597	\$5,990,895	\$5,954,439

DEPARTMENT OF TRANSPORTATION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$30,356 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$6,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Transportation (DOT) will continue to coordinate all issues related to transportation for Fairfax County. The Department manages, oversees, and/or coordinates a myriad of transportation-related programs. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department will continue to provide technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority, and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department will also provide recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress. The Department will closely monitor regional air conformity issues in the upcoming year. If the region fails to significantly reduce vehicle emissions, federal transportation funding may be in jeopardy.

The Department will continue to encourage commuters to telecommute or use carpools, vanpools, and public transportation. The County-funded Seniors-on-the-Go initiative will continue and staff will be evaluating the services seniors have received as a result of this program. From comments received to date, this program appears to be gaining widespread support among senior citizens. In Fiscal Year 2003, the Board of Supervisors authorized the expansion of this program to all County eligible seniors living outside the original pilot area. As part of the reductions proposed by the County Executive, the income eligibility standards for seniors to participate in the Seniors-on-the-Go program will be adjusted in FY 2004. The maximum income to participate in the program is being reduced from \$60,000 annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. Additionally, Department staff will be exploring ways to implement the additional initiatives called for by the Senior Transportation Task Force.

DEPARTMENT OF TRANSPORTATION

The Department will continue its efforts supporting the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Through Traffic Restrictions, \$200 Fine for Speeding signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts, and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. An easy to understand one-page program summary has been developed and is mailed to citizens who request additional information on R-TAP programs. It has been well received by citizens. As a result of a review of fees and fares in the County completed in conjunction with the FY 2004 budget, the County Executive has recommended a change in RPPD fees. Starting in FY 2004 and assuming Board approval of the petition and addition of the RPPD district, residents of the district will be required to purchase and display a RPPD decal. The RPPD decal fee is \$40 and will be valid for two years. The Department estimates that approximately 5,500 decals will be purchased in FY 2004 and subsequent years.

In July 2002, the Board of Supervisors approved implementation of the Yield to Pedestrians in Crosswalks signage program, including funding for design and production of signs as well as a limited-term position. In addition, as a result of the importance of the pedestrian safety issue, a full-time position within the Department has been designated as the County Pedestrian Safety Manager, responsible for coordinating pedestrian issues and encouraging pedestrian safety. This Pedestrian Safety Manager will also oversee a consultant contract to evaluate the safety of County bus stops and provide design recommendations to make each bus stop as safe as possible for pedestrians and transit riders.

In FY 2004, Department staff will continue to work with a consultant firm to provide recommendations to develop an Intelligent Transportation System (ITS) plan for the FAIRFAX CONNECTOR bus system. The Department will seek grant funding in Fiscal Year 2004 to obtain the necessary funding to implement the ITS Plan. Other grant funding will continue to be used to design and construct bus shelters and perform outreach programs to commuters to encourage use of carpools and public transportation.

Key Accomplishments

In FY 2000, the Department developed its Vision, Mission, and Goals through a strategic planning process. The Vision, Mission and Goals are consistent with the Board of Supervisors' Goals, Objectives, and Policies for transportation as stated in the County Comprehensive Plan. As a part of this strategic planning process, the Department was reorganized in Fiscal Year 2002 to approach the region's transportation challenges from a multi-modal perspective. Emphasis was placed on consolidating similar functions, approaching planning from a multi-modal perspective, emphasizing the importance of providing excellent customer service, and maximizing transportation funding sources. After one year, the Department is undergoing a review of the reorganization effort and will make appropriate adjustments to further emphasize the original goals of the reorganization.

During Fiscal Year 2002 the Department of Transportation began initiatives to implement High Performance Organization principles in the Department. To continue the efforts started with the strategic plan and the Department reorganization, monthly strategic thinking and visioning meetings are held. The development of measurable goals and objectives has been undertaken and by the end of Fiscal Year 2003, the Department will have new, updated, and more meaningful goals and objectives. These goals will center around the themes of increased mobility and customer service.

FY 2003 marked the second full year of implementation of the County's Photo Red Light enforcement program. All ten cameras are now in operation and staff continues to analyze the data and make camera location adjustments to keep the cameras at peak effectiveness. The County program has been endorsed by the local American Automobile Association (AAA) chapter as an example of a photo red light program that focuses on safety.

DEPARTMENT OF TRANSPORTATION

Over the past two years, the Department has streamlined procedures for the Residential Permit Parking District (RPPD) program, which has improved customer service and reduced the number of walk-in customers having to travel to the Government Center to obtain these parking decals. Since August 2000, when the Board of Supervisors adopted revisions to the County Code as recommended by staff, the Department has implemented alternative methods to applying in person. Applications are now permitted by phone and electronic means. Another change has involved the expansion of the distance criterion for designating RPPD's near high schools, which has improved efficiency by eliminating the need for a parking demand study in many cases, and, hence has reduced the time required for processing these citizen requests. In addition, the administration of the program has been improved through software upgrades, better interaction with the Department of Tax Administration and the Virginia Department of Motor Vehicles, and the use of more flexible requirements for customers to establish proof of residence. In FY 2003, the Department will work with the Department of Information Technology (DIT) and system users to develop Internet communication regarding residential parking applications.

Other transportation-related highlights of note:

- ◆ Exceeded the FAIRFAX CONNECTOR ridership goal of 6.4 million passengers for FY 2002 by carrying 6.8 million passengers.
- ◆ Carried 12,000 passengers per day in the Dulles Corridor.
- ◆ Implemented Phase II of Dulles Express Bus Service enhancements.
- ◆ Responded to the events of September 11, 2001 on that day and subsequent months by modifying bus service and increasing commuter parking.
- ◆ Entered into a new contract with Yellow Bus Services to operate the FAIRFAX CONNECTOR Huntington Division.
- ◆ Effective August 2002, expanded countywide the popular Seniors-On-The-Go Program.
- ◆ Completed a study funded by State Farm Insurance to analyze crash data and make recommendations for improvements for three of the "most dangerous intersections" in Fairfax County. These recommendations were forwarded to the Virginia Department of Transportation which subsequently approved two of the three locations to receive FY 2003 Hazard Elimination Safety project funding.
- ◆ Continued to provide staff support to the Transportation Advisory Commission.
- ◆ Continued to develop and assist in developing project scopes, and reviewing and monitoring all highway project plans to ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public.
- ◆ Continued to analyze the transportation impact of proposed development applications and identify the transportation impacts of the proposal and actions which are needed to minimize these impacts.
- ◆ Tracked and monitored proffered transportation commitments.
- ◆ Prepared the Fairfax County Transportation Trends Report to provide information and statistical data regarding transportation trends in Fairfax County.
- ◆ A full review of the Department website is being undertaken with an emphasis on developing user-friendly applications and providing information that citizens want to know about transportation in Fairfax County with appropriate links to surrounding jurisdictions and transit providers.

DEPARTMENT OF TRANSPORTATION

FY 2004 Initiatives

- ◆ Prepare countywide travel forecasts and analyze the performance of the County's Transportation Plan, in the context of the regular Plan Monitoring process.
- ◆ Institute the first fare increase on Fairfax Connector since 1993. This fare increase is expected to increase the base fare by 25 cents and increase the fare paid with a Metrorail-to-bus transfer. Additional details on this issue can be found in the narrative for Fund 100, County Transit Systems, in Volume 2 of the FY 2004 Adopted Budget Plan.
- ◆ Implement Intelligent Transportation systems (ITS) projects as proposed in the ITS Strategic Plan developed in FY 2003.
- ◆ Initiate new contract for provision of Dulles Express Bus services including consolidation of two current FAIRFAX CONNECTOR contracts.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Complete construction of the Reston Town Center Transit Center.
- ◆ Coordinate land acquisition and design of the Springfield Central Business District (CBD) Park-and-Ride.
- ◆ Begin expansion of Burke Centre VRE Commuter Rail Station.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Implement improvements and enhancements associated with making a Richmond Highway bus priority corridor.
- ◆ Beginning in FY 2003, the Department deployed a position to act as facility manager for all facilities owned and/or operated by the Department. Recognizing that many facilities are reaching a life span where renovation and rehabilitation are necessary, the Department will strive to keep facilities in good working condition and emphasize cleanliness to better serve customers.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$291,933 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$150,000 in the Photo Red Light Monitoring Program through delaying the rotation of three additional cameras in FY 2004. In FY 2003, funding is included to rotate seven of the ten cameras currently in operation. This reduction will result in only four of the ten cameras being rotated in FY 2004.
- ◆ Reduction of \$80,000 in the Seniors-on-the-Go program. The savings would be achieved through revising the income eligibility standards for seniors to participate in the program. The maximum income to participate in the program is being reduced from \$60,000 annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. The Department estimates that revising the eligibility standards will impact approximately 125 seniors in FY 2004.
- ◆ Reduction of \$61,933 from the Restricted Parking District Program. This will reduce the number of neighborhoods that would receive sign design and installation services from 30 to 16 in FY 2004.

DEPARTMENT OF TRANSPORTATION

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2002, the FAIRFAX CONNECTOR ridership goal of 6.4 million passengers was surpassed. Indicators for the studies and projects prepared and reviewed by the Capital Projects and Operations Cost Center show an increase in the number of projects with a reduction in the staff time required for review. This results from this Cost Center receiving additional smaller projects that require less time for review.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$220,538 in Personnel Services associated with salary adjustments necessary to support the County's compensation program
- ◆ An increase of \$66,783 in Personnel Services to support the FY 2004 full-year funding requirements of two Board-approved position actions associated with pedestrian safety issues.
- ◆ A decrease of \$1,470,000 in Operating Expenses reflects a one-time expenditure included in the FY 2003 funding level as part of the *FY 2002 Carryover Review* associated with the Board-approved comprehensive safety review of over 7,000 bus stops in the County.
- ◆ A decrease of \$291,933 in Operating Expenses as a result of the reductions proposed by the County Executive noted above.
- ◆ A decrease of \$69,828 in Operating Expenses due primarily to one-time encumbered carryover included in the FY 2003 funding level as part of the *FY 2002 Carryover Review*.
- ◆ An increase of \$11,262 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ Capital Equipment funding of \$160,560 is included to fund lease purchase costs associated with the Photo Red Light Monitoring Program cameras.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ In FY 2003, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Transportation Planner III to act as the Pedestrian Safety Manager for the County. There is no corresponding funding adjustment for these positions in FY 2003 as the agency has been directed to absorb all costs associated with this action.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$132,717 including \$38,217 in Personnel Services and \$94,500 in Operating Expenses was included to support the installation and maintenance of Yield to Pedestrians in Crosswalk signs and provide limited-term staff support for this effort as approved by the Board of Supervisors on July 22, 2002.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$1,470,000 in Operating Expenses was included to fund the comprehensive safety review of over 7,000 bus stops in the County approved by the Board of Supervisors on July 22, 2002.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$153,943 in Operating Expenses reflects the carryover of funds primarily for the design and installation of Restricted Parking District signs and for software reconfiguration of the Residential Permit Parking Program database.

DEPARTMENT OF TRANSPORTATION



Administration, Coordination and Funding

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	13/ 13	14/ 14
Total Expenditures	\$923,358	\$756,166	\$756,166	\$787,292	\$776,809

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions; and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Performance Measures

Objectives

- ♦ To increase the value of transportation grants awarded to Fairfax County from \$25 million in FY 2003 to \$28.8 million in FY 2004. (Dollars shown in millions)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grant applications prepared	NA	NA	NA / 20	20	24
Efficiency:					
Grant dollar awards per SYE involved in grant development	NA	NA	NA / \$6.088	\$6.250	\$7.200
Grant dollars per application	NA	NA	NA / \$1.218	\$1.250	\$1.200
Outcome:					
Grants awarded	NA	NA	NA / 13	15	18
Value of grants awarded	NA	NA	NA / \$24.350	\$25.000	\$28.800

DEPARTMENT OF TRANSPORTATION



Capital Projects and Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	18/ 18	18/ 18	18/ 18
Total Expenditures	\$1,725,507	\$2,472,521	\$4,229,181	\$2,598,788	\$2,588,842

Goal

To facilitate and influence the development of a multimodal transportation system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety, and service in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design, and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety.

Performance Measures

Objectives

- ♦ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Studies prepared or reviewed (1)	225	305	303 / 354	500	580
Projects reviewed (1)	245	275	275 / 275	225	225
Efficiency:					
Hours per study prepared or reviewed	48	22	25 / 20	25	25
Hours per project reviewed	40	23	25 / 20	25	25
Service Quality:					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	100%	100%	100% / 100%	100%	100%

(1) Starting in FY 2002, data reflects workload changes resulting from the reorganization of the Department. Specifically, reviews of vacation, abandonment, street addition, discontinuance, and shared parking requests are no longer handled within the Capital Projects and Operations Division (previously the Highway Operations Division). As of FY 2002, these requests are reviewed by staff in the Transportation Planning Division.

DEPARTMENT OF TRANSPORTATION



Transportation Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	17/ 17	18/ 18	17/ 17
Total Expenditures	\$953,905	\$1,052,214	\$1,052,214	\$1,103,772	\$1,096,634

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Performance Measures

Objectives

- ♦ To provide technically sound transportation recommendations so that 95 percent of 140 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ♦ To update the County Transportation Plan so that 95 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps, toward a target of 100 percent.
- ♦ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ♦ To identify appropriate categories in which to deposit 80 developer contributions estimated at \$1.75 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ♦ To provide technically sound transportation recommendations on 300 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Plan amendments prepared/reviewed (1)	10	30	140 / 150	180	100
Transportation plan map updates (2)	NA	1	1 / 1	1	1
Studies prepared or reviewed	88	144	150 / 154	100	100
Developer contributions processed	64	31	70 / 134	80	90
Development applications reviewed (3)	600	330	390 / 340	350	300

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Hours per plan amendment (1)	268	144	10 / 10	10	10
Hours per transportation plan map updates (2)	NA	NA	320 / 337	300	300
Hours per study	37	14	14 / 22	20	20
Hours per contribution	9	9	10 / 6	7	7
Hours per development application (3)	10.0	22.0	22.0 / 20.0	20.0	20.0
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed (2)	NA	NA	100% / 100%	100%	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps (2)	NA	NA	100% / 95%	95%	95%
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,078,685	\$5,454,578	\$6,281,840 / \$2,394,861	\$1,750,000	\$1,750,000
Percent of development application recommendations accepted	75%	80%	80% / 80%	80%	80%

(1) In FY 2000 and FY 2001, the number of Plan Amendments reviewed was considerably lower than in FY 2002 through FY 2004. This wide fluctuation is due primarily to the Area Plan Review process. In years when this program occurs, Plan Amendments are nominated by the public throughout the County, often for small isolated parcels. Thus, the number of Plan Amendments reviewed in these years is high. In other years, Plan Amendments have generally taken place in the context of very large sub area studies, such as in Merrifield. These projects typically involve a lengthy Task Force review process, often taking several months. Thus, in FY 2000 and FY 2001, the number of Plan Amendments was considerably lower, and the hours per Plan Amendment considerably higher, than in other years.

(2) The Objective and Performance Measures associated with updated Transportation Plan Maps was included for the first time in FY 2002. Prior year actuals for FY 2000 and FY 2001 are not available.

(3) Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.

DEPARTMENT OF TRANSPORTATION



Transit Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$582,817	\$1,509,036	\$1,509,036	\$1,501,043	\$1,492,154

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Performance Measures

Objectives

- ♦ To provide service to 7,275,000 FAIRFAX CONNECTOR riders in FY 2004. This amount reflects a reduction of 0.5 percent from the FY 2003 total of 7,310,000 riders.
- ♦ To increase the number of new Ridesources applicants by 5 percent, from 1,699 in 2003 to 1,784 in FY 2004.
- ♦ To increase the number of Employer Services Program (ESP) participants who implement new Travel Demand Management (TDM) programs by 44.4 percent, from 45 in FY 2003 to 65 in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
FAIRFAX CONNECTOR passengers	5,586,462	6,110,611	6,401,280 / 6,831,313	7,310,000	7,275,000
New Ridesharing applicants assisted by Ridesources (1)	NA	NA	NA / NA	1,699	1,784
Companies with new TDM programs (1)	NA	NA	NA / 34	45	65
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	255	305	319 / 351	348	346
Ridesources applicants per staff hour (1)	NA	NA	NA / NA	0.94	0.99
Companies with new programs per 1000 staff hours (1)	NA	NA	NA / 9	11	16

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	41	32	30 / 22	21	19
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	17.0%	9.4%	4.8% / 11.8%	7.0%	(0.5%)
Percent change in ridesources applicants assisted (1)	NA	NA	NA / NA	NA	5.0%
Percent change in companies implementing new TDM programs (1)	NA	NA	NA / NA	32.4%	44.4%

(1) Starting in FY 2003, two of the three performance indicators in this cost center have been revised to more accurately reflect the current services being provided by the Transit Services Division. The measures now include measuring the number of new Ridesources applicants and measuring the number of Employer Services Program (ESP) participants who implement new Travel Demand Management (TDM) programs.